

Department of Human Rights

- 1) How many employees do you have? What's the five year trend for staffing?

2013 47

2012 44.32

2011 47.91

2010 53.97

2009 56.50

- 2) How are the above employees classified? How many are exempt, nonexempt and collective bargaining?

Classification	Non Contract		AFSCME		IUP	
	Merit	Merit Exempt	Merit	Merit Exempt	Merit	Merit Exempt
Accountant 2			3			
Admin Assistant 2			1			
Admin Secretary	1					
Budget Analyst 2			2			
Budget Analyst 3			1			
Director		1				
Disabilities Consultant					4	
Executive Officer 1			2			
Executive Officer 2		1	3			
Executive Officer 3			2			
IT Specialist 5			3			
Justice Systems Analyst			4			
Program & Planning Admin			1			
Program Planner 2	1		3			
Program Planner 3			9			
PSE 3		2				
PSE 4		1				
Secretary 2	1					
Stat Research Analyst 3			1			
TOTAL	3	5	35	0	4	0

Total Positions = 47

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- 3) How many of your FTE's are federally funded?
In SFY2013 17.12 positions are federally funded.
- 4) How many federal grants does your agency receive and what's the matching rate? What's the future matching rate anticipated to be? How much federal?

Grant Name	Amount	Current Match	Anticipated future Match
Low Income Home Energy Assistance	\$49,684,403	0	0
Community Services Block Grant	\$6,698,551	0	0
Title V-Community Grant fund	50,000	50,000	50,000
Juvenile Accountability Block	\$263,199	0	0
Juvenile Justice Action Grants	400,000	40,000	40,000
Iowa Statistical Analysis Center	75,000	0	0
Juvenile and Family Assistance and Stabilization Track	249,986	0	0
Enforcing Underage Drinking Laws (Funding not anticipated in future years)	300,000	0	0
Iowa's Juvenile Justice Reform Project	212,933	0	0
DOE WAP (Estimated)	1,200,000	0	0

- 5) How many early retirements were taken?
5
- 6) Of those openings, how many have been filled?
2
- 7) What are your ideas to make service delivery in your department more efficient?
See response to #12.
- 8) Share the progress of your department's Lean projects?
Dept. of Human Rights has not embarked on a lean project. Other processes have been used to work on efficiencies and effectiveness. (Reorganization in SFY 2010.)
- 9) How much of your revenue comes other state agencies?

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In SFY2013 revenues from other state agencies are budgeted at \$3,280,382. See five year budget trend for additional information.

10) How much of your revenue comes from fees?

None

11) What has been your five year budget trend?

See attached

12) 12 regarding current FY13, how does your current budget situation look? Do you expect any savings?

No savings are anticipated in SFY2013.

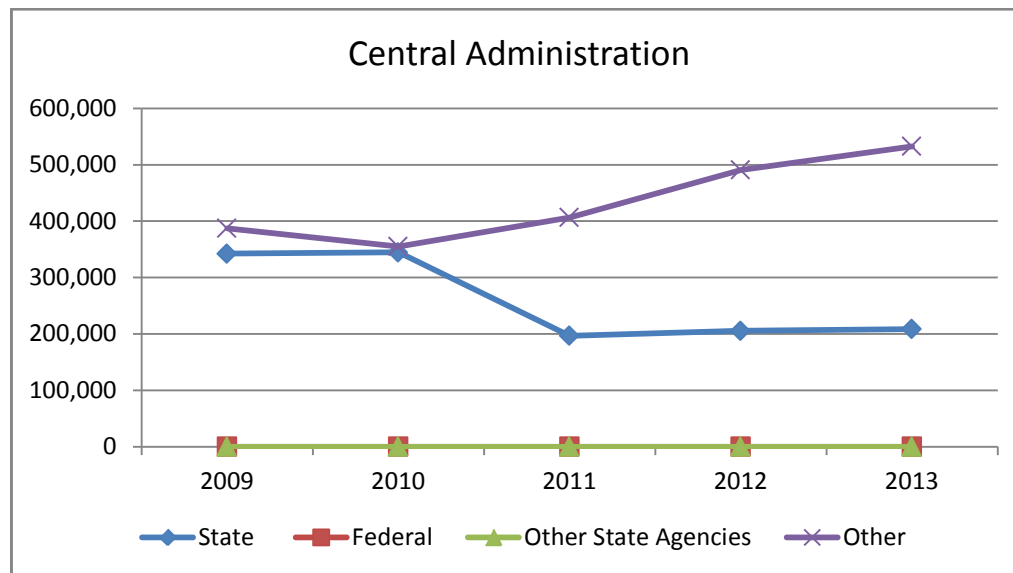
13) Have there been any recent reclassifications of individuals in your department? How many and what were the changes?

The department has not made recent reclassifications of individuals.

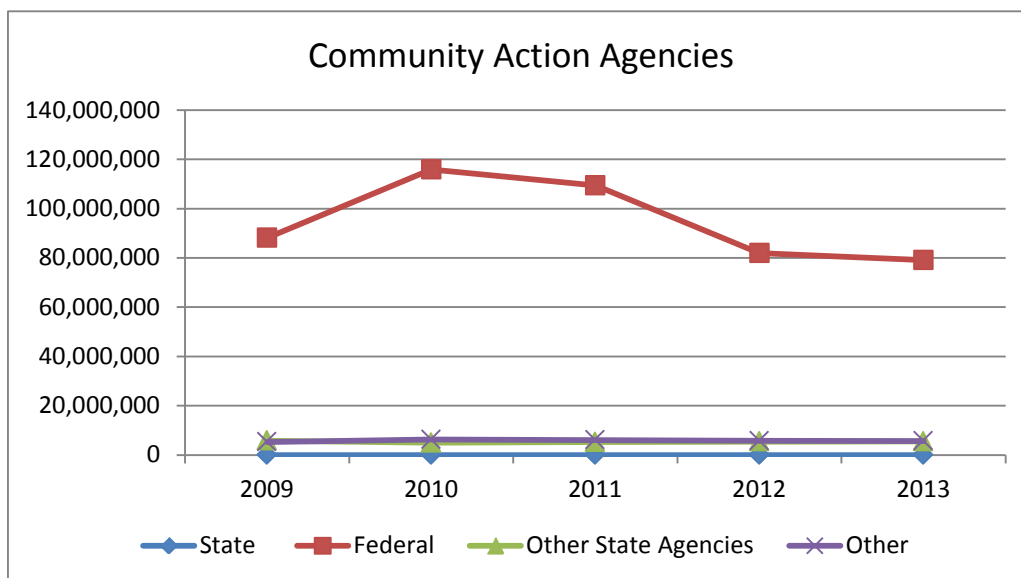
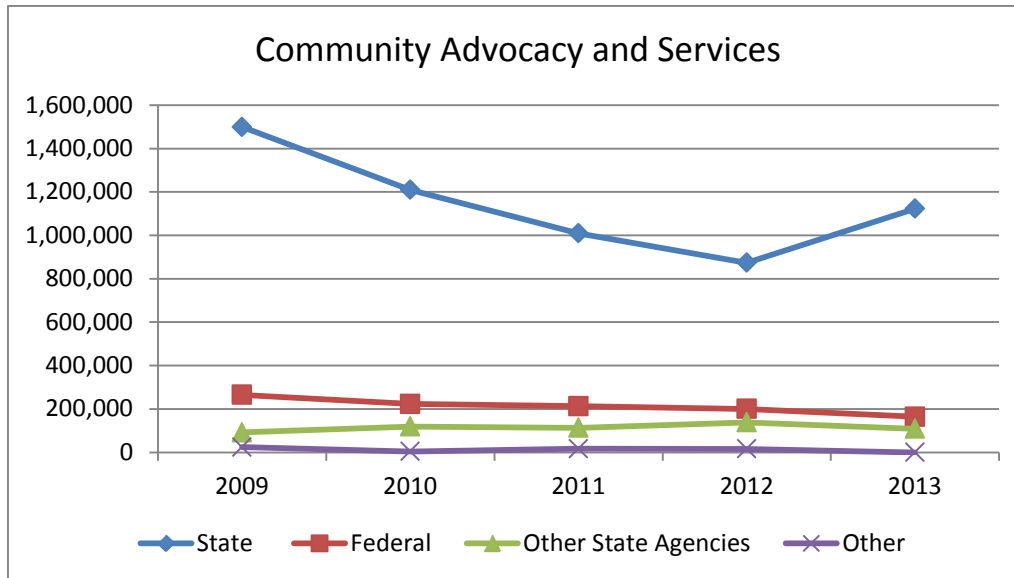
14) In regard to monetary bonuses, how do you measure employee outcomes?

The Department has not given bonuses.

Budget Trends:



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